

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
West Central School Corp (6630)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$3,553,885	\$3,544,147	\$3,369,928	\$3,406,873	-4.1%	1.1%	25.40%
	Mental Disabilities	\$611,230	\$648,363	\$594,458	\$702,476	14.9%	18.2%	5.24%
	Emotional Disabilities	\$309,258	\$275,959	\$289,500	\$333,115	7.7%	15.1%	2.48%
	Special Education Preschool	\$565,943	\$307,007	\$297,315	\$272,841	-51.8%	-8.2%	2.03%
	Physical Impairment	\$199,207	\$195,939	\$188,612	\$213,533	7.2%	13.2%	1.59%
	Vocational Education	\$148,477	\$154,087	\$163,480	\$202,297	36.2%	23.7%	1.51%
	Other Special Programs	\$35,230	\$142,418	\$137,742	\$184,408	423.4%	33.9%	1.37%
	Summer School Programs	\$118,248	\$120,908	\$117,570	\$147,144	24.4%	25.2%	1.10%
	Library/Media Services	\$137,012	\$149,265	\$127,409	\$134,424	-1.9%	5.5%	1.0%
	Payments to Other Governmental Units Within State	\$77,728	\$90,330	\$162,847	\$102,324	31.6%	-37.2%	.76%
	Textbooks for Rent or Resale	\$66,189	\$63,596	\$69,429	\$100,303	51.5%	44.5%	.75%
	Improvement of Instruction	\$67,143	\$112,543	\$59,035	\$52,551	-21.7%	-11.0%	.39%
	Instruction, Related Technology	\$6,653	\$765	\$595	\$36,545	449.3%	> 500%	.27%
	Culturally Different	\$62,791	\$60,701	\$64,071	\$35,167	-44.0%	-45.1%	.26%
	Other Support Service, Instructional Staff	\$27,100	\$35,676	\$25,826	\$30,055	10.9%	16.4%	.22%
	Gifted And Talented	\$25,448	\$34,366	\$28,883	\$28,040	10.2%	-2.9%	.21%
	Other Vocational Education Programs	\$2,396	\$141	\$59	\$106	-95.6%	79.3%	.0%
	Other Regular Programs	\$600	\$0	\$0	\$47	-92.2%	N/A	.0%
	Remediation Testing	\$280	\$0	\$118	\$0	-100.0%	-100.0%	.0%
	Preventive Remediation	\$9,821	\$358	\$48	\$0	-100.0%	-100.0%	.0%
	Total	\$6,024,640	\$5,936,570	\$5,696,926	\$5,982,250	-7.7%	5.0%	44.59%
<i>Student Instructional Support</i>	Special Education Administration	\$987,150	\$846,547	\$832,598	\$907,361	-8.1%	9.0%	6.76%
	Health Services	\$585,873	\$644,080	\$642,003	\$676,044	15.4%	5.3%	5.04%
	Psychological Counseling	\$588,198	\$553,205	\$574,728	\$523,839	-10.9%	-8.9%	3.90%
	Office of The Principal	\$488,518	\$500,746	\$479,641	\$518,990	6.2%	8.2%	3.87%
	Speech Pathology and Audiology Services	\$204,458	\$236,549	\$264,372	\$255,818	25.1%	-3.2%	1.91%
	Guidance Services	\$157,676	\$173,213	\$135,222	\$170,357	8.0%	26.0%	1.27%
	Other Support Services, Students	\$754	\$0	\$0	\$0	-100.0%	N/A	.0%
	Other Support Services, School Administration	\$212	\$1,351	\$278	\$0	-100.0%	-100.0%	.0%
	Total	\$3,012,840	\$2,955,691	\$2,928,842	\$3,052,409	1.3%	4.2%	22.75%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$986,501	\$977,457	\$948,433	\$996,695	1.0%	5.1%	7.43%
	Student Transportation	\$485,001	\$503,101	\$565,644	\$632,357	30.4%	11.8%	4.71%
	Food Services Operations	\$337,113	\$368,610	\$394,997	\$443,885	31.7%	12.4%	3.31%

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	Other Fiscal Services	\$8,004	\$12,237	\$259,932	\$377,289	> 500%	45.1%	2.81%
	Executive Administration	\$202,192	\$199,364	\$192,914	\$206,377	2.1%	7.0%	1.54%
	Personnel Services	\$61,587	\$76,439	\$144,428	\$205,521	233.7%	42.3%	1.53%
	Fiscal Services	\$60,015	\$62,375	\$57,480	\$76,627	27.7%	33.3%	.57%
	Other Food Services	\$12,840	\$19,108	\$111,217	\$56,742	341.9%	-49.0%	.42%
	Board of Education	\$22,492	\$26,558	\$21,031	\$33,049	46.9%	57.1%	.25%
	Planning, Research, Development and Evaluation	\$35	\$0	\$0	\$2,742	> 500%	N/A	.02%
	Administrative Technology Services	\$6,671	\$3,280	\$27,976	\$2,074	-68.9%	-92.6%	.02%
	Ditch Assessments	\$675	\$180	\$180	\$180	-73.4%	.0%	.0%
	Total	\$2,183,126	\$2,248,707	\$2,724,231	\$3,033,536	39.0%	11.4%	22.61%
<i>Nonoperational</i>	Debt Services	\$759,378	\$740,816	\$739,816	\$735,486	-3.1%	-.6%	5.48%
	Building Acquisition, Construction and Improvements	\$42,949	\$399,184	\$315,071	\$330,399	> 500%	4.9%	2.46%
	Facilities Acquisition and Construction	\$108,578	\$73,832	\$62,267	\$156,425	44.1%	151.2%	1.17%
	Athletic Coaches	\$106,795	\$108,614	\$104,696	\$110,902	3.8%	5.9%	.83%
	Building Acquisition, Construction and Improvement	\$4,099	\$0	\$1,996	\$8,082	97.2%	304.9%	.06%
	Other Community Services	\$12,620	\$11,566	\$7,724	\$5,553	-56.0%	-28.1%	.04%
	Other Debt Services Obligations	\$400	\$400	\$400	\$400	.0%	.0%	.0%
	Community Recreation	\$429	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,035,247	\$1,334,413	\$1,231,970	\$1,347,247	30.1%	9.4%	10.04%
	Grand Total	\$12,255,854	\$12,475,381	\$12,581,969	\$13,415,442	9.5%	6.6%	100.0%